Ministry of
Children and Family
Development

2003/04
Annual Service Plan Report

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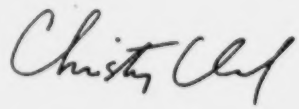
Accountability Statement

The 2003/04 Ministry of Children and Family Development Annual Service Plan Report was prepared under my direction and in accordance with the *Budget Transparency and Accountability Act*. This report compares the actual results to the expected results identified in the ministry's 2003/04 Service Plan. I am accountable for the ministry's results and the basis on which they have been reported.



Honourable Christy Clark
Minister of Children and Family Development

June 15, 2004

Minister of State Accountability Statement

I am the Minister of State for Early Childhood Development and, under the *Balanced Budget and Ministerial Accountability Act*, I am accountable for the following results and the basis on which the related portion of the 2003/04 Ministry Annual Service Plan Report was prepared:

Expected Results for 2003/04	**Results Achieved**
• Increase the number of public/private/community partnerships created to promote early childhood development initiatives to a total of four.	4*
• Increase the number of Aboriginal communities with early childhood development programs to a total of 30.	37*

Honourable Linda Reid
Minister of State for Early Childhood Development

June 15, 2004

* Please see performance measures on page 34.

BRITISH COLUMBIA

Ministry of Children and Family Development

It is my pleasure to present the Ministry of Children and Family Development's 2003/04 Annual Service Plan Report.

During the past year, we have made considerable advancements toward our ministry's vision of a province of healthy children and responsible families living in safe, caring and inclusive communities.

The highest priority of this ministry continues to be the health, safety and well-being of thousands of vulnerable children, youth and adults with developmental disabilities. We have made considerable progress in improving and changing the way services are planned and delivered for individuals and their families to make them more responsive to meet their needs. We have been successful in building on community-based approaches to assist children and families, where they live in British Columbia. We have introduced new services to assist families to function more effectively so that their children can stay with their parents and community.

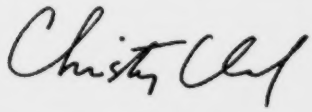
Over the past year, we have been able to:

- maintain the lowest reported per capita rates of youth in custody and of youth on probation in Canada;
- introduce new funding options for children with special needs, including Autism Spectrum Disorder, and for adults with developmental disabilities, to enable them to choose and purchase services that best meet their needs;
- invest $3.3 million for children under the age of six receiving supported childcare through the Ministry of Community, Aboriginal, and Women's Services;
- provide services to almost 9,300 adults with developmental disabilities and their families — 336 more than last year — and plan for innovative service options that ensure program sustainability;
- enhance the types of supports available to provide families with the skills and assistance they need, including the use of family group conferences to draw on the full resources of a family and to help them become healthier. In 2003/04, 199 family group conferences were completed; the target was 200;
- reduce the number of children in care by 517 between March 2003 and March 2004, in part by an increased use of placements with extended family or close friends, from 63 in March 2003 to 150 in March 2004. In addition, the number of formal agreements with youth to support their independence, rather than taking them into care, increased from 161 in March 2003 to 253 in March 2004;
- expand the responsibility of existing Aboriginal organizations and agencies to assist in their growing involvement in responding to child welfare concerns within their own

communities. This included transferring 217 children from the care of the ministry to the care of an Aboriginal agency with authority for child welfare services, planning for at-risk Aboriginal children, and developing and providing services for Aboriginal children and families having difficulties;

- place 330 children for adoption and establish a $3 million adoption trust fund to assist adoptive families to integrate adopted children into their new homes and communities;
- continue to implement the provincial child and youth mental health plan, the first of its kind in Canada;
- provide training in five school districts for a classroom program to reduce anxiety disorders in children and youth; and
- support processes to ensure readiness related to the devolution of Community Living Services in British Columbia while building a sustainable service system and meeting the health and safety needs of individuals and their families.

I am very proud of the progress we have made and am committed to continue working with families, service partners and communities as we make changes to our service delivery system to ensure the long-term sustainability of programs for the populations we serve.



Honourable Christy Clark
Minister of Children and Family Development

Message from the Minister of State

In 2003/04, the ministry continued to make significant progress in enhancing many early childhood development (ECD) services and initiatives to meet the diverse needs of over 250,000 children aged birth to six years in British Columbia.

Research tells us that the most important developmental years are the first six years of a child's life. Making strategic investments in early childhood development encourages healthy development of children, birth to age six, and ensures less need for more intensive intervention in families' lives and better outcomes for older children and youth.

Current evidence confirms those social programs that best reflect and meet the local needs of children and their families are most likely to achieve positive, effective results.

We are committed to refocusing resources on supporting young children in Aboriginal communities and in working with Aboriginal communities to develop programs that are culturally appropriate and meet the specific needs of Aboriginal children and families.

In 2003/04, some of our early childhood development accomplishments were to:

- fund Aboriginal Early Childhood Development programs in 37 communities, focusing on: Fetal Alcohol Spectrum Disorder (FASD) prevention; community capacity building, parenting and family support; healthy pregnancy, birth and infancy; and early childhood development for Aboriginal children under six and their families;
- increase opportunities for FASD awareness and education, and contribute to a cross-ministry strategic plan for FASD prevention, to prevent the consequences of FASD;
- assist families of Aboriginal children up to age three who have or are at-risk of a developmental disability or delay, through training in traditional and contemporary parenting skills and by building awareness of the importance of early childhood development. The province's first Aboriginal Infant Development Program Advisor provides this assistance;
- establish Success By 6 early childhood coalitions in communities with the United Way and Credit Union Central of BC to enhance support for parents, and improve early learning for young children. This non-profit sector, corporate sector, and government partnership initiative will influence strategic investment and involvement through community-driven projects across British Columbia to enhance outcomes for children under six years;
- invest $3.3 million from federal Early Learning and Childcare funding, to expand and support the numbers of children under the age of six receiving supported childcare through the Ministry of Community, Aboriginal and Women's Services; and

- administer the Early Development Instrument (EDI) in over 90 per cent of school districts across the province. The EDI will indicate the level of school readiness of children entering kindergarten and provide a wealth of information that can be used to plan strategic investments in early childhood development.

I am confident that through government, families, service partner organizations and communities working together we are ensuring that our young children — our most precious resource — have every opportunity to thrive. We are paving the way to a brighter future for thousands of British Columbia children and their families.

Honourable Linda Reid
Minister of State for Early Childhood Development

Year-at-a-Glance Highlights

The Ministry of Children and Family Development is pleased to report on its performance for the fiscal year 2003/04. In addition to reporting on specific indicators of performance the Ministry would like to highlight its other achievements:

Expanded services

- Strengthened non-custody options for youth in the justice system, including the increased use of restorative justice conferences that bring together an adjudicated youth and person harmed by the offence, families, and others. The ministry has also increased the youth custody Intensive Support and Supervision Program to assist in the re-integration of the young offender to the community.
- Introduced the use of a "Family Development" approach to community complaints about a child being at risk but where the family may need only some assistance with improving parenting skills, coping with specific challenges, or linking with necessary community services. A Family Development approach can include counselling for the parents, substance misuse treatment, or respite services.
- Continued investment in "Alternative Dispute Resolution" (ADR) processes, such as mediation and family group conferencing, to resolve child welfare disputes. Both processes have resulted in better outcomes for children and families, reduced court time and cost to the public service system, and fewer children in care.
- Increased the use of alternate care arrangements with extended family or close friends when a child needs protection.
- Increased the Youth Educational Assistance Fund by $3 million to help youth who grew up in government care to pursue post-secondary education.
- Increased the level of adoption placement.
- Established a $3 million adoption trust fund to assist adoptive families to integrate adopted children into their new homes and communities. The fund also supports research into "best practices" in adoption across North America and new and creative ways to increase the number of adoptive families.
- Funded all 60 provincial school districts through CommunityLink for services to improve the educational performance (academic achievement and social functioning) of vulnerable students.
- Increased assistance to families and communities to improve early learning for young children through early literacy, family development, parental education, outreach and research programs.
- Launched a program to assess school readiness of every five-year-old in BC.
- Began implementation of the Child and Youth Mental Health Plan for British Columbia.
- Strengthened resources for children and youth with mental health disorders, including establishing a toll-free child and youth mental health information line (1 800 661-2121).

- Increased the number of Youth Agreements, which are used as an alternative to bringing high risk youth, age 16-18, into the care of the ministry. "High risk" youth are those that are sexually exploited, have alcohol and drug and/or mental health issues and are currently not living at home. The Agreement is designed to assist the youth in addressing their risk factors and to help them gain independence, return to school, and/or gain work experience and life skills.

Increased flexibility in service delivery

- Initiated new funding options for children with special needs, including Autism Spectrum Disorder (ASD), and for adults with developmental disabilities, to enable them to choose and purchase services that best meet their needs.
- Expanded the implementation of individualized and direct funding models (IF/DF) to adults with developmental disabilities.
- Worked in partnership with other ministries and governments to ensure an integrated approach to dealing with sexual exploitation of children and youth.
- Maintained the lowest reported per capita rates of youth in custody, and of youth on probation, in Canada.

More culturally appropriate services

- Expanded the responsibility of existing Aboriginal organizations and agencies to assist in their growing involvement in responding to child welfare concerns within their own communities. This includes planning, developing, and providing child welfare services for Aboriginal children at-risk and families having difficulties.
- Implemented the *Child's Roots Are Forever* project with the goal of reconnecting Aboriginal children in the care of the ministry with their families and communities.
- Appointed the province's first Aboriginal Infant Development Program Advisor to assist families of children up to age three who have or are at-risk of a developmental disability or delay, through training in traditional and contemporary parenting skills and building awareness of the importance of early childhood development (ECD).
- Funded Aboriginal Early Childhood Development programs in 37 communities, focusing on: Fetal Alcohol Spectrum Disorder (FASD) prevention; family health, parenting and family support; healthy pregnancy, birth and infancy, and early childhood development for Aboriginal children under six and their families.

Improved service quality and accountability

- Through the use of family- and community-based alternatives to taking children at risk into care, reduced the number of children in care by 517, exceeding the targeted reduction for 2003/04 of 250 children.
- Began the process of accreditation with the Council on Accreditation for Children and Family Services (COA) in four ministry programs: The Maples Adolescent Centre, Youth

Forensic Psychiatric Services, Provincial Services for the Deaf and Hard of Hearing (including Victory Hill) and the provincial Youth Custody Centres.

- Supported the accreditation of contracted service providers who deliver a wide range of services.
- Implemented a project to build a sustainable economic foundation for the delivery of services to adults with developmental disabilities and children and youth with special needs through a partnership of private service providers, non-profit service delivery organizations, and government.
- Reduced the number of youth custody centres due to the decreasing numbers of youth requiring custody in the province.
- Implemented new contracting practices to improve accountability for the over $1 billion in contracted services.
- Reduced regulations, as part of government's commitment to cut the "red tape" burden and help front-line staff focus more on clients rather than excessive paperwork.

2003/04 Performance-at-a-Glance

Measure	2003/04 Target	Fiscal year end status	Target Met?	Reference page
Percentage of community living clients receiving direct or individualized funding	Establish baseline; New measure for 2003/04	150 (baseline expressed as a number)	✓	32
Number of public/private/community partnerships to promote early childhood development initiatives	4	4	✓	34
Number of Aboriginal communities with early childhood development programs	30	37	✓✓	34
Percentage of children with special needs receiving ministry-funded services that are receiving direct or individualized funding	Establish baseline; new measure for 2003/04	27%	✓	35
Rate of children in care (per 1,000 children under 19)	9.5 per 1,000	9.9 per 1,000	×	37
Number of children in care adopted per fiscal year	250	330	✓✓	38
Percentage of Aboriginal children in care served by delegated Aboriginal agencies	46%	29%	×	39
Rate of youth in custody based on a proportion of all 12-17 year olds (per 10,000)	Maintain 9.0 (per 10,000)	5 (per 10,000) *estimate*	✓✓	40
Number of children and youth receiving community child and youth mental health services (MCFD staffed mental health service providers only)	12,000	11,100 Approx.	×	41
Number of interim authorities that have met the readiness criteria for the establishment of a permanent authority within the fiscal year.	5	0	×	43
Reduce ministry's regulatory burden by 40 per cent by end of fiscal 2004/05	30% reduction from baseline	52%	✓✓	44
✓✓: target exceeded; ✓: target met; ×: target missed				

Ministry Role and Services

Ministry Overview

The Ministry of Children and Family Development (MCFD) is committed to helping some of the most disadvantaged people in British Columbia realize their full potential, improve their lives, and build a better future for themselves. The ministry and its many service partners seek to ensure that vulnerable children, their families and adults with developmental disabilities have the best possible opportunities to succeed and thrive — a difficult task given the complex array of needs, demands and possible service approaches.

MCFD is involved, both as a service provider and as a funder, in the provision of services and other kinds of assistance in key areas including:

- community assistance for adults with developmental disabilities to promote their well-being, and enhance independence and community participation;
- child and family development programs, including school-based programs and assistance to families to develop the skills necessary to keep their children safe and healthy;
- protecting children who are at risk of abuse or neglect, and implementing permanent care options for children who cannot live with their own families;
- child and youth mental health services to support children and young people with significant mental disorders to help them improve their functioning and well-being;
- youth justice services to promote rehabilitation and productive, positive functioning in society;
- youth services to help teens at serious risk leave harmful, high-risk situations and move successfully into adulthood;
- early childhood development services for children under age six, to promote their healthy development and well-being, to prevent later issues requiring more intensive interventions, and to ensure a lifetime of benefits;
- assistance for children and youth with special needs and their families, to help them participate more fully in their communities and help families positively manage their challenges; and
- collaborative work with Aboriginal communities to promote the development of effective, culturally appropriate services for Aboriginal children, youth and families.

In legislation, the Ministry of Children and Family Development is responsible for two major government programs: the child welfare system, under the *Child, Family and Community Service Act*, and permanency planning (adoption) for children in the continuing care of the ministry, under the *Adoption Act*. In 2003/04, MCFD also administered the following Acts: the *Corrections Act* (sections pertaining to youth justice services only); the *Community Services Interim Authorities Act*; the *Human and Social Services Delivery Improvement Act* (Part 3); the *Human Resource Facility Act*, and the *Social Workers Act*.

The following legislation also guided delivery of MCFD services in 2003/04: the *Child Care Subsidy Act*; the *Community Care Facility Act*; the *Family Relations Act*; the *Mental Health Act*; the *Youth Criminal Justice Act (Canada)*, and the *Young Offenders Act (British Columbia)*.

In 2003/04, MCFD's service delivery partners included: contracted community service providers; family foster homes; Aboriginal service providers and communities and delegated Aboriginal child welfare agencies; and school districts and health authorities.

Planning partners included: the Interim Authority for Community Living BC; regional child and family development and Aboriginal planning committees; and the Interim Joint Policy Directorate.

Invaluable advice and support were also provided by: professionals and professional associations; universities, colleges and schools of social work; research institutes; the Youth in Care Network; the BC Federation of Foster Parents Association; and a variety of other community organizations and foundations.

The ministry also works in partnership with federal government departments and agencies, other provincial governments and other BC government ministries including Health Services; Human Resources; Education; Community, Aboriginal and Women's Services; Attorney General; and Public Safety and Solicitor General. Some of the major initiatives in MCFD that have a cross-ministry impact include: services for children with special needs; child and youth mental health; early childhood development initiatives; and planning around Fetal Alcohol Spectrum Disorder, youth sexual exploitation and youth violence and crime.

Other key external stakeholders to whom the ministry is accountable include: service recipients and their families and caregivers; advocacy groups; the general public; the Office for Children and Youth; the Office of the Ombudsman; the Provincial Health Officer; the Office of the Public Guardian and Trustee; and Members of the Legislative Assembly (MLAs).

The ministry and its service partners have a collective responsibility to ensure that the ministry's goals and objectives are achieved in the most efficient, effective, and accountable manner.

Ministry Vision, Mission and Values

Vision

The Ministry of Children and Family Development envisions a province of healthy children and responsible families living in safe, caring and inclusive communities.

Mission

Our mission is to promote and develop the capacity of families and communities to:

- care for and protect vulnerable children and youth; and
- support adults with developmental disabilities.

Values

- We believe in the right and primary responsibility of families to protect and support the growth and development of children and youth. This is demonstrated through agreements with the child's extended family and close friends, greater use of family development approaches to keep families safely together, and services for families of children and youth with special needs.
- We believe that government must acknowledge and reinforce the capacity of communities to enhance the resilience of children and families. This is demonstrated through our support of community-based early childhood development initiatives and community child and youth mental health and youth justice services, our emphasis on adoption for children in permanent care and our commitment to a community-based service delivery model.
- We believe that this ministry should provide the minimal intervention necessary to ensure the safety and well-being of our most vulnerable community members. This is demonstrated through the increased use of alternatives to ministry care, mediation and family group conferencing, and assistance for adults with developmental disabilities and children and youth with special needs and their families.

Role and Mandate

The ministry's role and mandate is to:

- advance the safety and well being of vulnerable children, youth and adults;
- advance early childhood development through strategic investments; and
- advance and support a community-based system of family services that promotes innovation, equity and accountability.

Ministry Operating Context

Demographic and social trends, advances in medical science and technology, and economic restructuring in areas of the province continue to impact the need for ministry services. It has also become clear that the current level of service to meet the specialized needs of the ministry's wide range of clientele would not be sustainable without a radical shift in service delivery mechanisms. The challenge for the ministry is to ensure effective and efficient delivery of services by developing service delivery models that provide the most choice and flexibility possible within available resources.

Changing demographics and service needs

- There are now more than 926,000 children and youth in BC (about 22 per cent of the province's total population). Approximately 246,000 of these children are under age six.
- The number of Aboriginal children in BC is increasing while the non-Aboriginal child population continues to decline. Aboriginal children and youth continue to be in the care of the ministry in higher numbers than they represent in the general population.
- An increase in life expectancy, a decrease in infant mortality, and an increased incidence of some disabilities, due in part to improvements in medical technology, all add pressure to the life-long services delivered to adults with developmental disabilities and children and youth with special needs.
- There are an estimated 52,210 children in British Columbia who have a special need. In 2003/04, the number of children with Autism Spectrum Disorder and their families using services related to ASD increased to more than 2,100.
- The population of adults with developmental disabilities grew by 9.7 per cent between 1996 and 2003. Many adults with developmental disabilities are cared for by their parents. As the parents age, they are no longer able to care for their adult children and may seek assistance from the ministry. The number of adults with developmental disabilities using ministry services increased by 34 per cent between January 1997 and March 2004. In March 2002, 8,657 individuals used ministry services; in March 2003 this number had increased to 8,941 and to 9,277 by March 2004.
- Over 140,000 children and youth in the province are estimated to have mental disorders that impair functioning. Anxiety disorders are the most common, affecting an estimated 65,000 children and youth.
- Youth custody counts continued to decline in 2003/04, reaching the lowest point in 19 years and reflecting a national trend. In 2003/04, an average of 151 youth were in custody throughout the province and an average of 2,766 were on supervision in the community. This compares to an average of approximately 219 youth in custody and 3,389 on community supervision in 2002/03, and an average of 257 youth in custody and 3,647 on community supervision in 2001/02. In 2003/04, about 33.5 per cent of the total number of youth in custody were Aboriginal and 17 per cent were female.
- High-risk youth are those who have left their families or the homes of other caregivers and are living in situations that put their safety and well-being at risk. Risk factors could include sexual exploitation, misuse of alcohol and drugs, significant mental health issues,

involvement in criminal activities, homelessness, and detachment from family, school and work. An estimated one per cent of youth aged 16-18 years (about 1,700 youth) are considered high risk. A comprehensive survey in 2000 estimated there were between 300 and 500 commercially sexually exploited children and youth in the province known to ministry staff.

- Half the children in the care of the ministry are from families receiving income assistance, a decrease from 65 per cent in 2001. The 2001 Census showed that nearly 20 per cent of BC's children live below the Low Income Cut Off (LICO) level.
- From 1996 to 2001 there was significant growth in the number of children in care of the ministry, with the number peaking at 10,775 children. Following a trend begun in June 2001, the total number of children in care continued to decline in 2003/04. In March 2004, there were 9,086 children in care, the lowest number since October 1997. This equates to 9.9 per 1,000, down from 10.4 per 1,000 at the start of the fiscal year and 10.7 per 1,000 the previous year. The number of Aboriginal children coming into care is decreasing although not at the same rate as non-Aboriginal children. Some children and youth in care also have special needs.
- There are some 1,700 children in permanent care whose after-care plan is adoption. In 2003/04 there were 330 adoption placements, just over the 328 placements made in 2002/03, and a significant increase as compared to 243 placements in 2001/02 and 163 in 2000/01. In 2003/04, the ministry approved approximately 267 families to adopt. Recruiting adoption applicants continues to be a priority, especially applicants from minority cultures.

Accountability and Fiscal Environment

- In May and June of 2003, a Mid-term Service Plan review was undertaken by the ministry, the Core Review Panel and Treasury Board to determine how the ministry was progressing in achieving its planned service delivery changes and resource reduction targets. The review found that significant resource reductions were still required to meet the original targets, and that the target for reducing the number of children in care in 2003/04 and 2004/05 needed to be increased to a total reduction of 600 children over the two years. This target was set in part based on the national rate of children in care, (which is nine children in care per 1,000 child population), as well as the belief that the use of out-of-care options (for example, placement with extended family for children who are at risk) represents not only the best use of resources, but, more importantly, better outcomes for the children and families served. Service delivery now focuses more on empowering families, organizations, and communities to share in the responsibility with government to protect and care for children, and using government care only when no other options are available. A further outcome of the Mid-term Service Plan review was a confirmation of the ministry's plans to change the service delivery system, a reduction in the resource reduction target from 23 to 11 per cent, (which meant $122 million was restored to the ministry's 2004/05 budget), and the protection of early childhood development initiatives, child and youth mental health programs, and services for children with special needs.

- In October 2003, the ministry commissioned the report, New Governance — Some Considerations (also known as the Sage report). The report recommended the ministry's business be re-prioritized as follows:
  1. Service transformation: a fundamental change in the service delivery system to ensure more choice and flexibility for individuals and families and increased individual, family and community capacity.
  2. Budget stability: increased costs and demand for services means that in order to ensure long-term sustainability, the ministry must ensure the most effective and efficient use of its resources.
  3. Community-based governance: moving authority for the planning and management of service delivery to communities to allow decisions to take place closer to home. This will build capacity and enable communities to care for and support individuals and families within their own communities.

  The Report also recommended that service transformation and budget stability be achieved before moving to a community-based governance model. As a result, the ministry has re-prioritized its work to ensure service transformation and budget stability are achieved while also continuing to plan for the transition to community-based governance.

Ministry Structure and Core Business Areas

Each year, the Ministry of Children and Family Development's programs serve tens of thousands of the province's most vulnerable children, youth, adults with developmental disabilities, and families. The ministry provides a wide variety of assistance aimed at enhancing their health, safety, and overall well-being. Services are provided directly by professional staff and through contracted service providers located throughout the province.

Ministry of Children and Family Development Regions

Ministry services are delivered through 183 offices in the five regions shown below.

1. North
2. Fraser
3. Vancouver Coastal
4. Vancouver Island
5. Interior

The regions deliver a wide variety of services including: services for children with special needs; child protection; residential and foster care; adoption for children permanently in care; family development; community child and youth mental health; community youth justice services; and programs to assist at-risk and/or sexually-exploited youth. Community Living Services are delivered through five regions but are co-ordinated across the province from a central office.

Provincial Services is responsible for specialized provincial programs, including: overseeing the operations of the Youth Custody Centres; Youth Forensic Psychiatric Services; Maples Adolescent Treatment Centre; Provincial Services for the Deaf and Hard of Hearing; migrant services; and CommunityLINK.

There is one Headquarters office located in Victoria organized into the six divisions below:

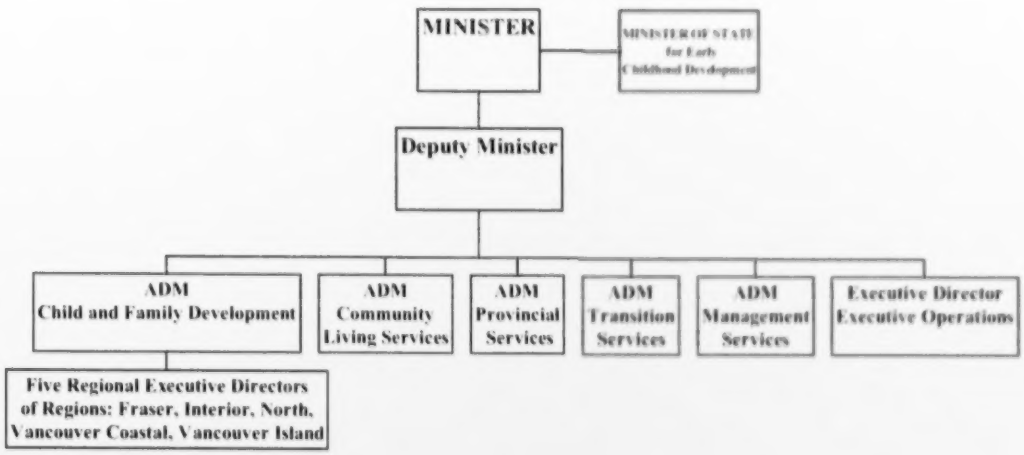
- Provincial Services
- Community Living Services (including Services for Children with Special Needs)
- Children and Family Development
- Transition Services
- Management Services
- Executive Operations.

Headquarter's functions include determining how services will be delivered, providing support for service delivery operations, and developing mechanisms for confirming that service providers are meeting expected performance. This includes:

- establishing provincial legislation, policies and standards;
- providing leadership in performance management, including the establishment of goals, objectives, accountability requirements, auditing for compliance to standards and policies, and provincial performance reporting; and
- providing advice and support to regional staff; monitoring for administrative fairness; determining best practices; and maintaining strategic partnerships with other ministries and governments.

Management Organizational Structure
Ministry of Children and Family Development

as of March 2004



Core Business Areas

Four core business areas provided a wide variety of services to British Columbians and worked towards the achievement of the ministry's goals and objectives in 2003/04. The resources, key goals, people served, and services provided are described below.

1. Community Living Services

Budget in 2003/04: $553,300,000

Expenditures: $579,097,000

Goal: To promote an environment where adults and children with developmental disabilities can participate in and contribute to their communities and live a full and valued life.

People Served: adults with developmental disabilities and their families, and children and youth with special needs and their families, including children with an intellectual impairment, children with a diagnosis of Autism Spectrum Disorder (ASD) and children who are dependent in activities of daily living. These services promote the increased well-being and functioning of clients in communities province-wide.

Services:

(a) Services to assist adults with developmental disabilities live as fully and independently as possible in the community include:

- residential programs including family care, staffed residences, and semi-independent living;
- respite and relief services;
- intensive adult care services;
- training and support programs including self-help skills, home support programs and supported work programs; and
- professional support services.

(b) Services for children and youth with special needs and their families include a range of child, youth and family focused support programs and interventions to help promote an individual's healthy development, maximize quality of life and assist families in their roles as primary caregivers. Services offered directly through ministry offices, as well as through health authorities and contracted agencies. These include:

- respite care and parent support;
- child and youth care workers;
- homemaker/home support;
- Supported Child Care;
- professional and behavioural support services for children with ASD;
- school-aged therapies;
- Early intervention strategies;
- Infant Development Program;
- the Residential Associate Family Program;
- the At Home Program, which includes the Medical Benefits program;
- Nursing Support Services; and
- the Community Brain Injury Program.

An interim community living authority was established in Fall 2002, to plan for the permanent transition of community living services for adults with developmental disabilities, and for some children and youth with special needs and their families, to the permanent community living authority. This was anticipated for late 2003, but has been delayed to ensure readiness by both the authority and the ministry. The transition is expected to occur in 2004/05.

At the end of March 2004, the Community Living Services area was assisting more than 9,200 adults with developmental disabilities and their families. Preparations continued for the introduction of individualized funding to expand service options and ensure program sustainability.

Overall, some 16,000 children and youth with special needs and their families received ministry services in 2003/04, similar to the previous year. About 2,200 children and youth with Autism Spectrum Disorder and their families received direct service or funding through the early intensive intervention programs and the new extended autism intervention (EAI) funding program.

2. Child and Family Development

Budget in 2003/04: $769,507,000

Expenditures: $736,936,000

Goal: To improve family and community capacity to protect and support children and youth.

People Served: children and youth at risk for neglect or abuse, and their families; children under the age of six years; children and youth experiencing symptoms of mental illness; children and youth no longer able to live with their families of origin; youth living a high-risk lifestyle; and youth on probation or receiving community supervision for a criminal offence.

Services: This area covers a range of services for children, youth, and their families including: early childhood development; community child and youth mental health services; youth services; family development; residential and foster care; adoption and other permanency planning options for children and youth who remain in the care of the ministry; and community youth justice and community supervision services by youth probation officers.

(a) Child welfare programs carry out the province's responsibilities under the *Child, Family and Community Service Act*. These programs are designed to protect children who are at risk of harm from further abuse and neglect, and to promote the capacity of families and communities to support children. Approximately 80 reports of a child at risk were received each day in 2003/04, compared to 90 in 2002/03.

Programs include residential services for children in care (e.g., foster care and Youth Agreements) and adoption services for children permanently in the care of the province. Family development services preserve children's safety and well-being while keeping

families together. The focus of these programs is preventative and based on early intervention and collaboration with families and communities, and the use of out-of-care options to care for vulnerable children and youth. "Out-of-care" options include children living with kin and promoting family care over residential group homes. The use of placements of children at risk with relatives and others close to the family increased from 63 in March 2003 to 159 in March 2004. Approximately 3,100 foster parents provided caring homes for children in care.

Planning for children in care promotes family continuity, permanency and life-long attachments. In 2003/04, the rate of children in care continued to decline (9.9 per 1,000 children in the population, compared to 10.4 per 1,000 at the start of the fiscal year, and 10.7 per 1,000 the previous year). This may have been due to the increased use of alternatives to removal of children from a family situation in which they were at risk, and a greater emphasis on family development and adoptions for children in care: 326 children and youth in care were placed with adoptive families.

(b) Early Childhood Development programs encourage the development of healthy children under six years of age, and are designed to reduce the need for intervention in families and to achieve better overall outcomes for children and youth as they grow. Services such as Family Resource programs and Building Blocks are universal and widely available to BC children up to age six and their families. Some specific services address children with, or at risk of having, developmental delays. These services include Early Intervention Therapies (speech/language therapy, occupational therapy and physiotherapy), Infant Development Programs and Supported Child Care. Culturally appropriate programs have been implemented to develop capacity in Aboriginal communities for early childhood development and to support programs and initiatives that are striving to reduce the occurrence and lessen the effects of Fetal Alcohol Spectrum Disorder.

(c) Child and Youth Mental Health services assist young people with mental disorders and their families. Services include assessment, diagnosis and treatment of mental disorders, and support and education for families. Other activities include consultation and planning with other ministry staff, adult mental health services, schools, and other community professionals (family physicians, psychiatrists, psychologists, etc.) who are involved with a particular child and family or who work with children and families generally. In 2003/04, MCFD mental health staff served 11,100 children and youth, while contracted professionals, accounting for about half of the program's budget, served thousands more.

(d) Youth Services provides a variety of services, such as safe houses, outreach services, support workers, and Youth Agreements programs for at-risk, high-risk and sexually exploited youth to help guide them to healthier, safer futures. Youth Agreements are an alternative to bringing youth, age 16-18, who are high-risk into the care of the ministry. These youth typically experience sexual exploitation, have alcohol and drug and/or mental health issues, and are currently not living at home. The purpose of the Youth Agreement is to assist the youth to address their risk behaviours and to help them gain

independence, return to school, and/or gain work experience and life skills. The number of youth who received youth support services and agreements directly from the ministry increased from 263 in March 2003 to 379 in March 2004.

(e) Community Youth Justice services are provided through the regions for youth involved in the justice system to assist them in the development of the lifeskills needed for healthy, independent functioning. These youth may also have serious mental health disorders and other behaviours that put them at risk. The services provided include youth probation services and community-based alternatives to youth custody, such as residential or day programs, intensive supervision, restorative justice, community service work, and similar measures.

3. Provincial Services

Budget for 2003/04: $110,082,000

Expenditures: $97,081,000

Goal: To plan and deliver services in the most efficient and effective manner.

People Served:

- Youth Custody Centres accommodate youth that have been remanded by the courts while awaiting trial or sentencing, and youth that have been sentenced to either open or secure custody.
- Provincial Services for the Deaf and Hard of Hearing provide a range of social and support services for deaf and hard of hearing persons and their families.
- The Maples Adolescent Centre, a designated provincial mental health facility, provides short-term care for conduct-disordered and thought-disordered adolescents between the ages of 12 and 17.
- Youth Forensic Psychiatric Services provide assessment and treatment services for young people in conflict with the law under the *Youth Criminal Justice Act*, and young people found unfit to stand trial or not criminally responsible due to mental disorder under the *Criminal Code of Canada*.
- Migrant Services provides specialized services for approximately 55 unaccompanied minors who arrive in BC from out-of-country locations annually, and who become involved in the immigration and refugee process.
- CommunityLINK (Learning Includes Nutrition and Knowledge) assists vulnerable children and youth across the province through funding to school districts.

Services:

(a) Youth Custody Centres provide programs and services such as special education, life and social skills, addictions and psychological assessment and counselling services, that advance the rehabilitation and reintegration of the youth. The primary purpose of the youth custody system is to provide for the safety and security of the public, youth and staff.

(b) Provincial Services for the Deaf and Hard of Hearing includes: the Victory Hill Residential Program, which enables access to deaf educational services; the Family and Community Development Program, which provides outreach family and community support services; the Deaf Access Office; and contracted services which provide mental health, early childhood development, and social support services to deaf and hard of hearing children and youth and their families.

(c) The Maples Adolescent Centre provides residential, non-residential and outreach care to collaboratively support youth with significant psychiatric and behavioural difficulties, as well as youth found not criminally responsible due to a mental disorder (NCRMD) or unfit to stand trial.

(d) The Migrant Services team works in close association with Canada Immigration providing reception, screening, placement, and representation at refugee hearings for unaccompanied minors arriving in BC.

(e) CommunityLINK funding to school districts allows schools and their communities to choose the approach and strategies that are most appropriate for improving the educational outcomes of vulnerable students. This may include school meals programs, inner city and community programs, and school-based support workers.

4. Executive and Support Services

Budget for 2003/04: $18,583,000

Expenditures: $17,077,000

Goal: To plan and deliver services in the most efficient and effective manner.

This area, which includes Management Services, Transition Services, and Executive Operations Divisions, provides overall direction, development and support for ministry programs, including support for all regional operations and transition activities. Responsibilities include policy and legislative support, intergovernmental relations, client relations, strategic human resources, accountability and performance management support, management for corporate initiatives, and related audit, research, and financial and decision support services.

Significant Changes in Policy Direction

In 2003/04, the ministry made changes to provide more flexible and effective service delivery in both Child and Family Development and Community Living Services. The ministry responded to the needs of adults with developmental disabilities and their families, and families of children with special needs, for more socially inclusive arrangements and more choice and flexibility in what services they use. Child welfare practices are also changing, away from a preference for "in care" options, to providing a range of family and community-based out-of-care responses and options that continue

to protect the safety and well-being of vulnerable children and youth. Ministry resources must be reallocated to maximize opportunities for supporting families and individuals and assisting them to meet their goals.

In the child and family development sector, the key changes included:

- shifting to a community-based service delivery system;
- providing a range of responses and community-based options to keep children safe in their communities;
- developing a spectrum of community-based Alternative Dispute Resolution (ADR) processes for resolving specific disputes prior to application to court;
- providing children with life plans involving alternative guardianship options that provide family stability and opportunities for life long relationships and support; and
- working collaboratively with Aboriginal communities by embracing Aboriginal approaches to protecting children and youth within the extended Aboriginal family and community.

In Community Living Services, changes to the service delivery system focused on developing service delivery options that provide families of children with special needs and adults with developmental disabilities with a greater opportunity to make choices about the services they receive, improve their community and social connections, and reach their maximum potential. The key changes included:

- implementing individualized and direct funding;
- targeting more resources to the prevention of Fetal Alcohol Spectrum Disorder;
- strengthening early childhood development programming (particularly in Aboriginal communities);
- improving service planning;
- expanding the options for Supported Child Care; and
- developing a better process for receiving feedback from the people served about the programs provided.

Update on *New Era* Commitments

New Era Commitment	Ministry Progress in 2003/04
Stop the endless bureaucratic restructuring that has drained resources from child and family services.	• The ministry has delayed the move to community-based governance to ensure that changes to the service delivery system are made in a thoughtful and careful manner. The ministry is committed to protecting the safety and well-being of the vulnerable children, youth, families and adults it serves.
Enhance training, resources and authority for front-line social workers, to protect children at risk and to improve services to families.	• Done. New post-secondary spaces were added for social work and child protection education, and the Child Welfare Specialization program was implemented. Training for existing social workers has increased, as have options to allow children to be placed in the custody of extended family members. An international child welfare specialist worked with team leaders in fall 2003.
Work with foster parents to help them improve care and placements of foster children.	• Ongoing. Continuation of the new regional support structure to help foster parents improve care and placement of foster children and provide them with new resources.
Focus on early identification of at-risk children and measures aimed at preventing crisis situations before they arise.	• Ongoing. Family development and early childhood development programs expanded in 2003/04, including: the appointment of the province's first Aboriginal Infant Development Program Advisor; creation or enhancement of 122 family resource centres; and funding culturally relevant ECD programs in Aboriginal communities.
With the Ministry of Public Safety and Solicitor General, fight child prostitution and youth crime with specific legislation aimed at providing greater protection to children at risk, and greater parental responsibility for children who commit crimes.	• Ongoing. In 2003/04, the ministry continued working with the Ministry of Public Safety and Solicitor General on related initiatives. The ministry also chaired the inter-ministry Assistant Deputy Ministers' Committee on Prostitution and Sexual Exploitation of Children. • The ministry increased the number of Youth Agreements to assist high-risk youth to address their issues and help gain independence, return to school and/or gain work experience and life skills.
Increase emphasis on early childhood intervention programs for families with special needs children.	• Done. Since June 2001, funding for early childhood development has increased by $50 million to $348 million and programs have expanded. In addition, the ministry continued to provide early intervention for children with special needs.

Performance Reporting

Report on Results

This section reports progress on performance targets set out in the ministry's 2003/04 - 2005/06 Service Plan, each of which contributes to the ministry's vision of a province of healthy children and responsible families living in safe, caring and inclusive communities. The 2003/04 - 2005/06 Service Plan, which lists the Ministry's Goals and Objectives and performance measures and targets, can be viewed online (http://www.mcf.gov.bc.ca/reports_publications.htm).

Appendix 2 provides supplementary performance information relating to these measures. This information includes multi-year trends; benchmarks or historical performance trends; the expected future, where available; the rationale for the measure chosen; the definition; how the actual results were measured; the caveats and/or limitations of information reported; and data source used.

Note: Performance measures evolve as the ministry's needs and resources change. The ministry will continue to refine the measures over time to reflect the ministry's and government's priorities and to take advantage of new performance information. As a result, not all measures contained in this report appear in the 2004/05 - 2006/07 Service Plan. The performance tables will identify those measures that are not used in the 2004/05 - 2006/07 Service Plan.

Please see *Measuring Success* for more information on societal indicators that are tracked by the ministry. (http://www.mcf.gov.bc.ca/reports_publications.htm)

Goal 1: To promote an environment where adults and children with developmental disabilities can participate in and contribute to their communities and live a full and valued life

In 2003/04, ministry activities focused on the vision that adults with developmental disabilities deserve more opportunity to achieve their dreams and contribute to society, facilitated by greater independence and quality of life. Activities included development of individualized funding for adults with developmental disabilities and children and youth with special needs, and the continued planning for the devolution of services for people with developmental disabilities to a provincial community-based governing body for community living in 2004/05.

Core Business Area: Community Living Services

Objective 1.1: To establish a sustainable community living system that supports the needs of adults and children with developmental disabilities, their families and communities.

Moving authority for service delivery planning to a community governance body will support greater flexibility and efficiency in meeting the diverse needs of the people served and thus create a more sustainable service delivery system in the future.

Progress on This Objective

- Developed individualized and direct funding options for adults with developmental disabilities.
- Continued to support the Interim Authority for Community Living British Columbia to become a permanent governing body.

Objective 1.2: To increase family and community capacity to exercise responsibility to support adults and children with developmental disabilities.

Families and communities have primary responsibility for supporting adults with developmental disabilities and children and youth with special needs. The ministry provides a variety of services to assist families to carry out these responsibilities.

Progress on This Objective

- Developed creative new options for supporting children with special needs through the Supported Child Care initiative and At Home Program Respite programs.
- Introduced new direct funding programs, including Interim Early Intensive Intervention for children with Autism Spectrum Disorder under six years of age, and Extended Autism Intervention for children over six years of age.
- Initiated the process for providing individualized funding to adults with developmental disabilities to enable them to purchase services that best meet their needs.

Performance Measure and Target:

Measure	2002/03 Base	2003/04 Target	2003/04 Actual	Variance	Target Met?
Percentage of community living clients receiving individualized or direct funding (IF/DF)	New measure for 2003/04	Establish Baseline; New Measure	150 • (Baseline established as a number)	See Performance Analysis below	✓
✓✓: target exceeded; ✓: target met; ×: target missed					
What you need to know about this measure					
Performance Analysis	• The baseline number is based on planning for the first group of adults to participate in the IF/DF initiative. More than 600 adults applied for IF/DF and individualized planning began for 53. • Although the baseline was established, several factors delayed progress on this initiative, including: — delays in establishing Community Living BC (CLBC) as a legislated authority — limits in the Province's capacity to contract and make payments directly to individuals or their representatives — questions about tax implications of payments made to participants and eligibility for other income tested provincial or federal benefits, and — limited availability of trained staff during periods of workforce adjustment				
Changes to this measure in the 2004/05 Service Plan	• In the 2004/05–2006/07 Service Plan, a new measure, *Number of adults and families of children with special needs who receive direct or individualized funding*, merges this measure with another measure, *Percentage of children with special needs … that are receiving direct or individualized funding*. The two measures were combined for administrative ease of reporting.				

Goal 2: To improve family and community capacity to protect and support children and youth[1]

Children can experience a healthy and joyful life through the nurturing support of their families and the care of their communities. Especially important is that children have the care and stimulation to meet their developmental needs during the first six years of life. Some children, however, do not receive the care they need, and instead experience neglect and abuse. In 2003/04 the ministry implemented several new programs to strengthen families and communities, for example, a "Family Development" approach. A Family Development approach can be used where there is a community complaint about a child

[1] This goal has been slightly revised from the last Service Plan, reflecting progress in the transition to community-based governance.

being at risk but where the family may need only some assistance with improving parenting skills, coping with specific challenges, or linking with necessary community services. A Family Development approach can include counselling for the parents, substance misuse treatment, or respite services and involves the development of a plan to provide timely preventative services based on a comprehensive assessment of family needs and strengths.

Another important initiative is the ministry's continued investment in Alternative Dispute Resolution (ADR) processes, such as mediation and family group conferencing, to resolve child welfare disputes prior to seeking to take the matter to court. The ADR process has resulted in better outcomes for children and families, reduced court time and cost to the service delivery system, and fewer children being taken into the care of the ministry. The ministry also increased the use of "kith and other agreements" in 2003/04, which provided alternate care arrangements with extended family or close friends when a child needs protection, including children who are at-risk and/or requiring rehabilitative resources.

Core Business Area: Child and Family Development (Includes Early Childhood Development and Children and Youth with Special Needs)

Objective 2.1: To promote early childhood development as a key strategic investment.

Nurturing early development of children under the age of six results in life-long benefits that include improved school and vocational performance and emotional well-being.

Progress on This Objective

- Continued investment in Aboriginal ECD programs in 37 communities, focusing on Fetal Alcohol Spectrum Disorder (FASD) prevention; family health, parenting and family support; healthy pregnancy, birth and infancy; and community assistance to enhance early childhood development for Aboriginal children under six and their families.
- Established a formal Success By 6 early childhood development partnership with the United Way and Credit Union Central of BC to enhance support for parents, and improve early learning for young children.
- Invested $3.3 million from federal Early Learning and Childcare Funding, to expand and support the numbers of children under the age of six receiving supported childcare through the Ministry of Community, Aboriginal and Women's Services.

Performance Measures and Targets

Measure	2001/02 Baseline	2002/03	2003/04 Target	2003/04 Actual	Variance	Target Met?
Number of public/private/ community partnerships to promote early childhood development initiatives	1	2	4	4	0	✓
✓✓: target exceeded; ✓: target met; ×: target missed						
What you need to know about this measure						
Performance Analysis	• We have met our target. • The most recent public/private partnership — between MCFD, United Way, and Credit Unions of BC — is the most broad reaching to date. This partnership will see key strategic investments in community capacity building in communities throughout BC.					
Changes to this measure in the 2004/05 Service Plan	• In the 2004/05–2006/07 Service Plan the measure is revised as *Number of new public/private partnerships to raise awareness and commitment to Fetal Alcohol Spectrum Disorder prevention.* This demonstrates the ministry's increased focus on the prevention of FASD.					

Performance Measures and Targets

Measure	2001/02 Baseline	2002/03	2003/04 Target	2003/04 Actual	Variance	Target Met?
Number of Aboriginal communities with early childhood development programs	25 communities	29	30	37	+7	✓✓
✓✓: target exceeded; ✓: target met; ×: target missed						
What you need to know about this measure						
Performance Analysis	• We exceeded the target by seven communities. • To date, MCFD regions fund 37 projects. All regions experienced growth as capacity developed and as additional resources in Aboriginal communities became available.					
Changes to this measure in the 2004/05 Service Plan	• In the 2004/05–2006/07 Service Plan, the measure is changed to *Number of Aboriginal communities with early childhood development initiatives.* This allows for the recognition of a broad range of approaches to early childhood development.					

Objective 2.2: To target evidence-based, individualized services to those children with special needs and their families who most require them.

With limited resources and increasing demand, the ministry is directing funding to services that have been demonstrated to be effective and that can be tailored to meet individual needs.

Progress on This Objective

- Initiated projects to improve service integration and transition planning for children and youth with special needs and their families
- Increased service choices by providing individualized funding to another approximately 1,400 families of children with special needs, bringing the total to approximately 3,100.

Performance Measures and Targets

Measure	2002/03 Base	2003/04 Target	2003/04 Actual	Variance	Target Met?
Percentage of children with special needs receiving ministry-funded services that are receiving direct or individualized funding	N/A New measure for 2003/04	Establish baseline	27% (baseline)	See Performance Analysis below	✓
✓✓: target exceeded; ✓: target met; ×: target missed; N/A: Not applicable					

What you need to know about this measure	
Performance Analysis	• We have established the baseline for 2003/04 fiscal year and performance in 2004/05 will be measured against this. • There has been a significant increase in new programming for children with Autism Spectrum Disorder over age six, which is funded through the IF/DF initiative.
Changes to this measure in the 2004/05 Service Plan	• In the 2004/05–2006/07 Service Plan, *Percentage of children with special needs receiving ministry-funded services that are receiving direct or individualized funding* is merged with the related measure for adults with developmental disabilities to form a new measure: *Number of adults and families of children with special needs who receive direct or individualized funding.* The two measures were combined for administrative ease of reporting.

Objective 2.3: To promote the capacity of families to care for their children.

The ministry believes that a culturally-appropriate family setting provides the best care for children. The ministry provides resources and services to build the capacity of families and communities to care for their children.

Progress on This Objective

- Began a comprehensive review of all non-Aboriginal children in care (by age and legal status) to explore possible out-of-care and/or educational options, and to prepare them for the transition to adulthood.
- Appointed the province's first Aboriginal Infant Development Program Advisor. Infant development programs provide home-based services to families of children up to age three who have or are at-risk of a developmental disability or delay. Aboriginal infant development programs also include traditional and contemporary parenting skills, training, education and awareness of the importance of early childhood development.
- Continued investment in Aboriginal ECD programs in communities throughout the province, focusing on Fetal Alcohol Spectrum Disorder (FASD) prevention and other health and parenting support to enhance early childhood development for Aboriginal children under six and their families.
- Introduced the use of a Family Development approach with community complaints about a child being at risk but where the family may need only some assistance with improving parenting skills, coping with specific challenges, or linking with necessary community services. A Family Development approach can include counselling for the parents, substance misuse treatment, or respite services.
- Completed 199 family group conferences, almost reaching the target of 200. The ministry anticipates that the use of family group conferencing will increase due to its demonstrated success.
- Completed 211 family mediations, exceeding the target of 150.
- Increased the use of "Kith and Other agreements" (arrangements for a child at risk to stay with extended family or friends) from 63 active agreements at the end of March 2003 to 150 active agreements at the end of March 2004.
- Maintained funding for school-based services through the new CommunityLINK (Learning Includes Nutrition and Knowledge) program. School districts use the funds to provide services aimed at improving the educational performance (academic achievement and social functioning) of vulnerable students. For the first time all 60 school districts received funding.
- Reviewed the admissions of youth ages 17 and 18 admitted into ministry care in the previous fiscal year (2002/03), to assist with out-of-care service planning and options for older youth.

Performance Measures and Targets

Measure	2000/01 Base	2002/03 Target	2003/04 Target	2003/04 Actual	Variance	Target Met?
Rate of children in care (per 1,000 children under 19 years of age)	11 per 1,000	10 per 1,000	9.5 per 1,000	9.9 per 1,000	–0.4 per 1,000 or 4% below the target	×
✓✓: target exceeded; ✓: target met; ×: target missed						
What you need to know about this measure						
Performance Analysis	• We did not meet the target. Based on the Mid-term Service Plan Review, this target was revised to reduce the number of children in care to 600 over the two-year period of 2003/04 and 2004/05. • We are satisfied with the work done to reduce the numbers of children in care during the last fiscal year; there are now 517 fewer children in care than at the same time last year (from end of fiscal year to end of next fiscal year). • While the children in care rate for Canada had gone up to 9.4 per 1,000 in March 2003, the rate for BC had declined to 10.5 in March 2003 and 9.9 per 1,000 in March 2004. • The Ministry will continue using the national rate as its target (approximately 9 per 1,000), with a particular focus on reducing the number of Aboriginal children in care, while continuing to ensure quality services are delivered.					
Changes to this measure in the 2004/05 Service Plan	• In the 2004/05–2006/07 Service Plan, this measure has been replaced with a new measure: *Number of out-of-care placements.* "Out-of-care placements" refers to children found to be at risk who are placed with relatives or friends, rather than being placed in the temporary care of the ministry. The new measure, based on MCFD's Service Transformation initiative, better reflects the ministry's focus on respecting children's need to feel the security of family and community relationships, and recognition of the importance of building on family strengths to improve the ability of families to care for their children. This contributes to better outcomes for children, youth, and families. • MCFD will continue to monitor this measure internally.					

Objective 2.4: To improve the safety and well-being of children and youth receiving guardianship services.

Some children are not able to live with their own families and must remain in the care of the ministry. For these children, a permanent, safe, and nurturing home is the preferred long-term plan.

Progress on This Objective

- Placed 330 children for adoption.
- Strengthened permanency planning and adoption promotion and awareness initiatives.

Performance Measures and Targets

Measure	2001/02 Base	2002/03	2003/04 Target	2003/04 Actual	Variance	Target Met?
Number of children in care adopted per fiscal year	162 (2000/01)	250	250	330	+ 80 or 32%	✓✓
✓✓: target exceeded; ✓: target met; ×: target missed						
What you need to know about this measure						
Performance Analysis	• We exceeded the target by 32 per cent. • Adoption placements require long term planning. The result of the recruitment campaign in 2000/01 and ongoing awareness efforts has resulted in more adoptive families being available and placements have increased. • There continues to be both regional and provincial awareness and promotion initiatives to increase the number of available adoptive families.					
Changes to this measure in the 2004/05 Service Plan	• This measure is not included in the 2004/05 – 2006/07 Service Plan but the ministry will continue to monitor it internally.					

Performance Measures and Targets

Measure	2001/02 Base	2002/03	2003/04 Target	2003/04 Actual	Variance	Target Met?
Percentage of Aboriginal children in care served by delegated Aboriginal agencies	N/A	20%	46%	29%	–17%	✓
✓✓: target exceeded; ✓: target met; ×: target missed; N/A: Not applicable						
What you need to know about this measure						
Performance Analysis	• We did not meet the intended target. Major reasons include: • Key agencies poised to receive responsibilities to care for children underwent operational reviews and/or restructuring, which affected their readiness to deliver child welfare services. • The readiness of some Aboriginal agencies to assume delegation responsibility was over-estimated. The ministry will pursue the following strategies and initiatives in the 2004/05 fiscal year to address the variance: • Develop a more standardized approach to preparing for delegating authority to carry out child welfare responsibilities to Aboriginal agencies. • Continue to implement the Child's Roots Are Forever project to reconnect more Aboriginal children in care with their families and communities. • Direct more ministry resources to building capacity in Aboriginal agencies.					
Changes to this measure in the 2004/05 Service Plan	• This measure has been retained.					

Objective 2.5: To facilitate the community-based rehabilitation of youth in the justice system.

Providing non-custody alternatives has been found to be more effective than custody for improving long-term functioning in the community and reducing recidivism for youth who have committed non-violent crimes.

Progress on This Objective

- Maintained the lowest reported per capita rates of youth in custody and of youth on probation in Canada.
- Maintained and expanded the youth custody Intensive Support and Supervision Program to assist in the re-integration of youth to the community.

Performance Measures and Targets

Measure	2000/01 Base	2002/03	2003/04 Target	2003/04 Actual	Variance	Target Met?
Rate of youth in custody based on a proportion of all 12-17 year olds (per 10,000)	9.0 per 10,000	Maintain 9.0 per 10,000	Maintain 9.0 per 10,000	Estimated at 5.0 per 10,000	4.0 per 10,000	✓✓
✓✓: target exceeded; ✓: target met; ×: target missed						
What you need to know about this measure						
Performance Analysis	• We exceeded our target. • The positive variance may be attributed to: the implementation of the federal *Youth Criminal Justice Act*; an increase in community-based alternatives to custody; the use of integrated case management practices by ministry staff and community partners; and decreases in the youth crime rate. The new federal legislation had a greater impact than anticipated. • In response to the unexpected drop in the rate of youth in custody the ministry closed two custody centres and reduced operational capacity in two other custody centres during (2002/03). As a result of reduced need for custody capacity, for 2004/05 the target has been reduced to seven youth per 10,000 population.					
Changes to this measure in the 2004/05 Service Plan	• The measure has been retained.					

Objective 2.6: To improve the functioning of high-risk youth in the community.

High-risk youth are typically sexually exploited, have alcohol and drug and/or mental health issues, and are currently not living at home. They have many service needs and require specialized programs.

Progress on This Objective

- Increased the number of active Youth Agreements from 161 at the end of March 2003 to 253 at the end of March 2004. These agreements are an alternative to bringing 16-18 year old high-risk youth into the care of the ministry. The purpose of the agreement is to assist the youth in addressing their risk factors and to help them gain independence, return to school, and/or gain work experience and life skills.

Objective 2.7: To establish co-ordinated, community-based mental health services for children and youth.

Providing seamless and responsive service delivery for children and youth with mental health disorders requires a shared approach with other ministries and government bodies.

Progress on This Objective

- Began implementation of Phase 1 of the Child and Youth Mental Health Plan for British Columbia with a focus on evidence-based practice, enhancing information management and improving inter-jurisdictional and regional planning.
- Established a Children's Mental Health Network with high-level representation from all the jurisdictional areas related to child and youth mental health, including the Ministries of Children and Family Development, Health Services and Education, the Child and Youth Officer, Health Authorities and other partners.
- Developed formal protocols, in collaboration with the Health Authorities and the Ministry of Health Services, to ensure seamless transitions between youth and adult mental health services, and between hospital and community.

Performance Measures and Targets

Measure	2002/03 Base	2003/04 Target	2003/04 Actual	Variance	Target Met?
Number of children and youth receiving community child and youth mental health services	Approximately 11,100 children and youth (2001/02)	12,000	11,100 approximately	–900	×

✓✓: target exceeded; ✓: target met; ×: target missed

What you need to know about this measure	
Performance Analysis	• We did not meet the target. • The capacity increase planned for child and youth mental health services in 2003/04 did not materialize; therefore there were no increases in the number of children served. • The ministry refocused child and youth mental health services on early identification and intervention, and expanded service to children and youth with only short-term service needs. However, the database, the Client/Patient Information System (CIPM), does not have the capacity to collect data on all children and youth receiving community child and youth mental health services, particularly those served on a short-term basis. A new information system is under development.
Changes to this measure in the 2004/05 Service Plan	• Due to the limitations of this measure (e.g. that it only represents some 50 per cent of MCFD's child and youth mental health services budget and excludes clients served by contracted agencies), the ministry will no longer be using this measure for public reporting. • MCFD will continue to monitor this measure internally.

Goal 3: To plan and deliver services in the most efficient and effective manner

Planning for the most efficient and effective services means that resources are targeted to areas of greatest client need and provide the best services possible.

Core Business Area: Provincial Services and Executive Support Services

Objective 3.1: To ensure specialized provincial services and programs for children and youth, including residential youth justice, mental health, deaf and hard of hearing programs and migrant services, optimally complement the delivery of regionally-based community services.

The ministry provides specialized services for children and youth with needs that cannot be met on a regional or community basis cost-effectively.

Progress on This Objective

- Five school districts received training for the classroom delivery of a new program aimed at reducing the risk of anxiety disorders in children; funding development of a training program for child and youth mental health clinicians and physicians from rural communities to increase capacity to provide early psychosis services.
- A significant decline in the number of youth in custody resulted in the closure of Lakeview and High Valley Youth Custody Centres and a reduction in the capacities of the Prince George and Burnaby Youth Custody Centres
- Planning is underway for additional rehabilitative programming in custody centres.

Objective 3.2: To develop and implement community-based governance models that promote choice, innovation and shared responsibility.

Moving authority for the planning and delivery of services from the ministry to community governance authorities will support increased responsiveness to the needs of individuals, families, and communities.

Progress on This Objective

- Supported processes to assess readiness related to the devolution of community living services and supported board development of the Interim Authority for Community Living British Columbia.
- Supported the Child and Family Development and Aboriginal planning processes, including development of the overall plan for devolution.
- Supported the accreditation of more than 50 contracted service provider organizations across the province that provide a wide range of services to adults with developmental disabilities, children, youth, and families of children with special needs.

Performance Measures and Targets

Measure	2002/03 Base	2003/04 Target	2003/04 Actual	Variance	Target Met?
Number of interim authorities that have met the readiness criteria for the establishment of a permanent authority within the fiscal year	N/A	5	0	–5	×
✓✓: target exceeded; ✓: target met; ×: target missed; N/A: Not applicable					
What you need to know about this measure					
Performance Analysis	• We did not meet the target. • The Sage Report recommended that service delivery system changes and budget stability be achieved prior to moving to community-based governance. • The ministry revised the target and extended the time frame to 2005/06 as follows: — Aboriginal and non-Aboriginal authorities will be established at the same time, with the first step being building capacity as a stand-alone service system in the Aboriginal sector. — Community Living BC will be established during 2005/06.				
Changes to this measure in the 2004/05 Service Plan	• In the 2004/05–2006/07 Service Plan the measure is restated as *Number of authorities established.*				

Objective 3.3: To develop and implement an organizational structure that supports government and ministry priorities, and optimizes public service renewal.

The organizational structure of the ministry will change to correspond with its new role and responsibilities as community-based governance and changes to service delivery are implemented.

Progress on This Objective

- Continued implementing the ministry's workforce adjustment strategy to enable achievement of ministry goals and objectives, while minimizing the need to lay off staff and protecting front-line services to children and families.
- Reduced regulations by more than 50 per cent, as part of government's commitment to cut "red tape" and help front-line staff focus more on clients rather than excessive paperwork.
- Implemented interministry shared services for finance, information systems, and other administrative functions.

Performance Measures and Targets

Measure	2000/01 Baseline	2002/03 Target	2003/04	2003/04 Actual	Variance	Target Met?
Reduce ministry's regulatory burden by 40 per cent by end of fiscal 2004/05	16,963	15% Reduction from baseline	30% Reduction from baseline	51.9% Reduction from baseline	+ 21.1%	✓✓

✓✓: target exceeded; ✓: target met; ×: target missed

What you need to know about this measure	
Performance Analysis	• We exceeded our target. • The number of standards in the Child and Family Development sector were substantially reduced; there was a much greater degree of duplication in the policies under the *Child, Family and Community Service Act* than anticipated. • The target of 33 per cent is a Government-wide target. • The variance means that MCFD has already met its 2004/05 Service Plan deregulation target.
Changes to this measure in the 2004/05 Service Plan	• This measure has been retained.

Report on Resources

2003/04 Resource Summary

	Estimated[1]	Other Authorizations	Total Estimated	Actual	Variance
Operating Expenses ($000)					
Community Living Services[2]	553,300	—	553,300	579,097	(25,797)
Child and Family Development[2]	769,507	—	769,507	736,936	32,571
Provincial Services	110,082	—	110,082	97,081	13,001
Executive and Support Services	18,583	—	18,583	17,077	1,506
Total	**1,451,472**	**—**	**1,451,472**	**1,430,191**	**21,281**
Full-time Equivalents (FTEs)					
Total	**4,274**	**—**	**4,274**	**4,186**	**88**
Ministry Capital Expenditures (CRF) ($000)					
Executive and Support Services	17,150	—	17,150	5,860	11,290
Total	**17,150**	**—**	**17,150**	**5,860**	**11,290**
Consolidated Capital Plan Expenditures (CCP) ($000)					
Community Living Services	3,400	—	3,400	610	2,790
Child and Family Development	1,000	—	1,000	0	1,000
Provincial Services	4,998	—	4,998	370	4,628
Total	**9,398**	**—**	**9,398**	**980**	**8,418**
Other Financing Transactions ($000)					
Executive and Support Services — Human Service Providers Financing					
Receipts	**6**	**—**	**6**	**30**	**24**
Disbursements	**0**	**—**	**0**	**—**	**—**
Net Cash Source (Requirements)	**6**	**—**	**6**	**30**	**24**

[1] The "Estimated" amount corresponds to the *Estimates* as presented to the Legislative Assembly on February 18, 2003.

[2] As part of the Mid-term Service Plan Review, the ministry transferred nursing support services, special needs children in care and regional staffing for services to special needs children budgets amounting to $53.8 million from Child and Family Development to Community Living Services. These figures do not reflect this transfer of budgets and related expenditures during the year.

Core Business Variance Explanations

The annual budget is based on core business assumptions contained in the ministry's three-year service plan. The plan was based on forecasts of expenditure and caseload trends, plus anticipated impacts of legislation, policy and program changes. The variances between the total estimated and the actual expenditures for each Core Business reflect fluctuations primarily in caseload and program demand. The ministry met its overall budget target for the 2003/04 fiscal year.

Community Living Services (CLS)

The over expenditure of $25.8 million (or 5 per cent of the CLS budget) reflects:

- the increase in the number of adults with developmental disabilities served; and
- the increased age-related health and safety needs of the adults with developmental disabilities served.

Child and Family Development (CFD)

The under expenditure of $32.6 million (or 4 per cent of the CFD budget) was due to:

- the greater than expected reduction in the number of children coming into care; and
- increased use of less costly "out of care" options.

Provincial Services

The under expenditure of $13.0 million (or 12 per cent of the Provincial Services budget) was primarily due to declining counts of youth in custody.

Executive and Support Services

The under expenditure of $1.5 million (or 8 per cent of the Executive and Support Services budget) was due to:

- reduced infrastructure costs; and
- more focused use of corporate resources.

Capital Expenditures

The under expenditure of $11.3 million (or 66 per cent of the Capital Expenditures budget) was due to changing priorities in the information technology capital plan.

Appendix 1: Information to Note

Key Contact Information

- For phone numbers and addresses of ministry offices see the provincial government blue pages of a telephone book, or view the information online (http://www.mcf.gov.bc.ca/roc/index.html).
- The mailing address for the Ministry of Children and Family Development is:
  PO Box 9721 Stn Prov Govt
  Victoria, BC V8W 9S2
- For the latest information on the process of transferring most ministry services to community-based governance bodies, visit the Change Website:
  http://www.mcf.gov.bc.ca/change/

Helpline for Children in British Columbia

- Phone **310-1234**, free from anywhere in the province anytime, or to use the telephone device for the deaf, dial **1 866 660-0505**. The Helpline for Children provides round-the-clock access to professionals to respond to concerns that a child under age 19 years may be abused. Abuse can be abandonment, desertion, neglect, ill-treatment or failure to have physical, emotional or medical needs met. Calls can be anonymous — and abuse can be stopped. For online information visit website www.mcf.gov.bc.ca/child_protection/reporting_child_abuse.htm.

Media Site — for the latest news on key ministry activities

- http://www.mcf.gov.ca/media_site/.

Adoption Site — for information on adopting one of BC's waiting children

- http://www.mcf.gov.bc.ca/adoption/index.html
- For information on adopting a child, phone toll-free in BC: **1 877 ADOPT 07** (**1 877 236-7807**) or phone a nearby ministry office. Hundreds of children in the permanent care of the ministry are waiting to be adopted into permanent, loving families. Applicants do not need to be married, wealthy or a certain age to adopt a waiting child. Please phone today for information.

Be a Foster Parent — BC's foster parents make a positive difference for vulnerable children in need

- http://www.mcf.gov.bc.ca/foster/index.html.
- For information, phone the B.C. Federation of Foster Parent Associations' Fosterline at **1 800 663-9999** (outside BC phone **1 604 660-7696**) or the Federation of Aboriginal Foster Parents Association toll-free at **1 866 291-7091**.

Interim Authority Community Living British Columbia's Website

- The provincial interim authority's website provides up-to-date information on work relating to the transition of services to a permanent governing authority (http://www.interimauthorityclbc.ca/)

Appendix 2: Performance Reporting Definitions, Rationales, and Trends

Performance Measure:	**Percentage of community living clients receiving direct or individualized funding (IF/DF)**
Why did we choose to measure it?	• This measure is one of the indicators of the how much government has increased flexibility and choice in the service system as suggested by what percentage of our clients are making use of this initiative. • The IF/DF approach gives service users decision-making power about what services they purchase, and puts service providers in the position of having to respond directly and be accountable to the consumers of their services.
How was the target selected?	• The project began as a joint initiative in 2003/04 with the Interim Authority for Community Living BC. In the summer of 2003, a draft agreement was developed regarding implementation of IF/DF. • Phase 1 was to offer IF/DF to 150 adults currently receiving MCFD services.
What was measured?	• The total number of community living clients (adults) receiving direct or individualized funding, expressed as a percentage of total residential and non-residential clients within the fiscal year.
What is the multi-year trend?	• The new measure in 2004/05 – 2006/07 Service Plan has a baseline of 3,150 for 2003/04 (includes 150 adults and 3,000 families of children with special needs. • The target for 2004/05 is 3,500*, including an additional 150 adults with development disabilities, and an additional 200 families of children with special needs). Target for 2005/06 is 3,800* (to be confirmed). *Note: The 2004/05 – 2006/07 Service Plan target for 2004/05 (4,200) and 2005/06 (5,850) was published incorrectly.
What else is important about this measure?	• IF/DF is a joint initiative with the Interim Authority for Community Living BC and is supported by the community living sector. • IF/DF is a payment mechanism that should lead to cost savings over time.
How did we measure it?	• IF Facilitators develop personal support plans for adult participants. Facilitators submit reports to HQ on a bi-weekly basis.
Where did we get the data?	• Management Information System (MIS), Social Worker Information System (SWS), Resources and Payment (RAP), and Management, Analysis, and Reporting System (MARS).

Performance Measure:	Number of children and youth receiving community child and youth mental health services
How was the target selected?	• The target was set based on the implementation of the Child and Youth Mental Health Plan and an anticipated capacity increase, as well as expected increased efficiency.
What was measured?	• Number of registered clients under the age of 18 who receive services from MCFD staffed mental health service providers at any given time during the fiscal year.
What is the multi-year trend?	• MCFD staffed service providers served approximately 11,100 clients in 2001/02, which was approximately half of the total Child and Youth Mental Health Services budget. • An increase in clients served in the future is anticipated as the Child and Youth Mental Health Plan is implemented.
What else is important about this measure?	• The ministry is implementing a new information system that has the capacity of tracking client outcomes as well as aggregate outcomes by program. By 2005/06, the new data system will more accurately reflect service delivery.
Why did we choose to measure it?	• The ministry needs to know how many people are served in this service as part of ensuring an efficient service delivery system.
How did we measure it?	• Numbers are estimates only, as only partial client data are captured by the current information system.
What are the things to keep in mind when reading the results?	• Excludes data from the ministry's contracted agencies and short-term services but will be addressed by the new information system.
Where did we get the data?	• BC Ministry of Health Services — Client/Patient Information System (CPIM).

Performance Measure:	Number of public/private/community partnerships to promote early childhood development initiatives
Why did we choose to measure it?	• Long term and sustainable capacity building in the early childhood sector is dependent on the investment of the broader community — beyond government. Private/public partnerships encourage this investment from community and corporate stakeholders.
How was the target selected?	• The indicated targets were seen as both achievable yet challenging.
What was measured?	• "Public" refers to the governmental or public service partner, while "private" refers to the corporate or for-profit sector. Both partners contribute to and reap the social benefits of the partnership.
What is the multi-year trend?	• Private-public partnerships in the social service sector are a relatively new phenomenon. We expect to see continued growth in the number and extent of such partnerships, yet we must have realistic expectations about the potential for growth in this area.
How did we measure it?	• The number of partnerships that exist are cumulative.
Where did we get the data?	• Early Childhood Development Branch — MCFD.

Performance Measure:	Number of Aboriginal communities with early childhood development programs
Why did we choose to measure it?	• This measure represents the ministry's commitment to building capacity in Aboriginal communities to deliver a wide range of services, including Aboriginal early childhood development programs.
How was the target selected?	• New initiative in 2001/02 — Regions targeted 25 Aboriginal communities to receive funding.
What was measured?	• Number of Aboriginal communities that have sustainable Aboriginal ECD programs.
What is the multi-year trend?	• 18 projects originally targeted for funding but the ministry was ultimately able to fund 41 for 2004/05.
What else is important about this measure?	• An evaluation of some of these programs is underway.
How did we measure it?	• Ministry staff track Aboriginal ECD programs.
What are the things to keep in mind when reading the results?	• Methods of gathering information may vary from region to region.
Where did we get the data?	• Aboriginal ECD Database. BC Stats also assisting with developing formalized data tracking system.

Performance Measure:	**Percentage of children with special needs receiving ministry-funded services that are receiving direct or individualized funding**
Why did we choose to measure it?	• This measure is one of the indicators of the how much government has increased flexibility and choice in the service system as suggested by what percentage of our clients are making use of this initiative. • The IF/DF approach gives service users decision-making power about what services they purchase, and puts service providers in the position of having to respond directly and be accountable to the consumers of their services.
How was the target selected?	• This is a new measure. The 2003/04 - 2005/06 Service Plan only called for the establishment of a baseline, so no target was set for this measure.
What was measured?	• Funding is provided directly to families of children with special needs to purchase intervention or support services.
What else is important about this measure?	• This measure has been changed in the 2004/05 - 2006/07 Service Plan to include the number of adult clients receiving IF/DF, in addition to the number of children with special needs receiving IF/DF.
How did we measure it?	• Total numbers of children receiving direct funding in the: At Home Program; Respite; Interim Early Intensive Intervention for children with Autism Spectrum Disorder under six years of age; and Extended Autism Intervention for children over six years of age, as a percentage of total children with special needs receiving ministry-funded services.
Where did we get the data?	• Count of families of children with special needs currently receiving IF/DF funding.

Performance Measure: Rate of children in care (per 1,000 children under 19 years of age)	
Why did we choose to measure it?	• Families have the right and primary responsibility to protect and support the growth and development of children and youth. One of the ministry's goals is to support, strengthen, and develop family capacity, and to reduce the number of children in the care of the ministry.
How was the target selected?	• The target was selected to match the children in-care rate for the Canadian national average. In March 2002, the rate of children in care per 1,000 children under 19 years of age was 9.0 for Canada and 10.8 for BC.
What was measured?	• Total number of children in care divided by all children under 19 years of age in BC.
What is the multi-year trend?	• From 1996 to 2001 there was significant growth in the number of children in care of the ministry, with the number rising by over 60 per cent, peaking at 10,775 children in June 2001. • Following a trend begun in June 2001, the total number of children in care continued to decline in 2003/04. In March 2004, there were 9,086 children in care, the lowest number since October 1997. This equates to about 9.9 per 1,000, down from 10.4 per 1,000 at the start of the fiscal year and 10.7 per 1,000 the previous year.
How did we measure it?	• Total number of children in care each March (fiscal year end) divided by all children under 19 years of age in BC for that year, multiplied by 1,000.
What are the things to keep in mind when reading the results?	• Rates are subject to population variations, which is beyond the control of the ministry.
Where did we get the data?	• Decision Support and Economic Analysis, MCFD.

Performance Measure: Number of children in care adopted per fiscal year	
Why did we choose to measure it?	• One of the challenges in child welfare is planning for life-long relationships and permanency for children in the continuing care of the ministry. Finding adoption placements for as many children as possible is essential.
How was the target selected?	• This is a relatively new measure. Baseline information was gathered from 2000/01. Since then a major adoptive parent recruitment campaign was initiated. • Changes to the service delivery system include a family development approach and an increased focus on permanency options that emphasize out-of-care initiatives for children. This results in fewer children coming into the care of ministry and fewer still remaining in continuing care. • Targets were set conservatively to account for the uncertainties related to the decentralization of adoption services to the regions and the declining numbers of children in continuing care of the government eligible for adoption.
What was measured?	• The number of children in the continuing care of the government who are placed with approved adoptive families longer than six months.
What is the multi-year trend?	• The multi-year trend is dependent upon a number of factors but a decrease is anticipated. This will be affected by: the anticipated decrease in the number of children in continuing care of the government who are available for adoption, a higher proportion of children with special needs for whom there are fewer adoption opportunities, and a limit to the number of adoptive families that are available.
What else is important about this measure?	• Although this measure is not in the 2004/05 – 2006/07 Service Plan it will continue to be monitored internally.
How did we measure it?	• The results are measured through reports from the adoption management system (AMS).
What are the things to keep in mind when reading the results?	• The number is our best estimate because there is often a delay in data entry; the actual number may be higher.
Where did we get the data?	• The Adoption Management System (AMS).

Performance Measure:	Percentage of Aboriginal children in care served by delegated Aboriginal agencies
Why did we choose to measure it?	• This represents the ministry's commitment to building the capacity of Aboriginal communities to provide programs and services in a more culturally appropriate way.
How was the target selected?	• An error occurred when the 2003/04 Service Plan target was published at 46 per cent. The ministry's original plan as of March 2003 was to transfer 1,500 children in care to the care of Aboriginal agencies. • With 4,200+ Aboriginal children and youth under the ministry's care at the time, this would have meant a more realistic target of 35 per cent.
What was measured?	• Total number of children in care served by delegated Aboriginal agencies, expressed as a percentage of all Aboriginal children in care.
What is the multi-year trend?	• Though less than desired, the percentage of Aboriginal children in care served by delegated Aboriginal agencies has increased from 20 per cent in the baseline year of 2002/03, to 29 per cent in 2003/04. • Meeting the 2004/05 – 2006/07 Service Plan year target (40 per cent) will be challenging.
How did we measure it?	• Fiscal year-end counts of Aboriginal child and youth in care, as of March 31.
What are the things to keep in mind when reading the results?	• The ministry's new focus on having more children in care adopted might undercut achieving the intended results of this measure. However, it serves the same Service Plan objective, to improve the safety and well-being of children and youth in continuing care.
Where did we get the data?	• The ministry's Social Worker Information System.

Performance Measure:	Rate of youth in custody based on a proportion of all 12-17 year olds (per 10,000)
Why did we choose to measure it?	• This measure is considered a standard gauge of how much the youth correctional system relies on incarceration. It also is an indicator of the effectiveness of community based alternatives to custody, which over time reduce reliance on custody. • It is consistent with the measure used nationally. • This measure allows comparisons over time and across jurisdictions.
How was the target selected?	• The specific target was identified by reviewing historical and recent rates in BC, and in other Canadian jurisdictions, based on data produced by the Canadian Centre for Justice Statistics (CCJS).
What was measured?	• The number of youth sentenced to or remanded into youth custody per 10,000 youth in the general population. Per capita rates enable comparisons over time and between jurisdictions, by adjusting for changes/differences in the population base.
What is the multi-year trend?	• There has been a significant reduction in the reported rate of custody up to and including 2003/04; in future years the trend will be affected by as yet unknown impacts of the new federal youth justice legislation.
What else is important about this measure?	• BC had the lowest reported youth custody per capita rate in Canada for the baseline year (2001/02). There is a continuing downward trend, and the lowest rate within BC in the last 20 years. In the base year, comparable rates in other jurisdictions were from a high of 36 youth in custody per 10,000 youth in the general population in Saskatchewan, with the next lowest after BC being 15 in Alberta and PEI.
How did we measure it?	• The calculations are based on average daily count. "Daily count" is the number of youth in custody on any given day within the fiscal year. Figures are confirmed by CCJS.
Where did we get the data?	• CCJS, Census data (number of youth age 12 to 17 inclusive) and ministry daily youth custody counts.

Performance Measure:	Number of interim authorities that have met the readiness criteria for the establishment of a permanent authority within the fiscal year
Why did we choose to measure it?	• The establishment of community-based governance bodies represents the ministry's commitment to BC communities and to the individuals served by the ministry's programs, for a service system that is responsive and accessible. • This measure allows the public to know whether governance responsibility for service delivery has been moved to communities.
How was the target selected?	• The ministry planned for the establishment of Interim Authorities (IA's) that would evolve into permanent community-based governance bodies. At the time this target was set, the ministry believed that the capacity to develop five non-Aboriginal IA's was available and the target was attainable. Additionally, Community Living BC (CLBC) was already established as an IA preparing to assume responsibility for Community Living Services.
What was measured?	• Total number of authorities meeting a pre-determined set of readiness requirements for governance and management of service delivery.
What is the multi-year trend?	• The first IA established — the IA for CLBC — was the first to prepare to meet the readiness criteria. The readiness review of CLBC in the fall of 2003 indicated that some fundamental issues had not been addressed appropriately. This review is still underway as of March 2004. • The establishment of regional Authorities is a multi-year endeavour and the ministry remains committed to the process.
How did we measure it?	• Through independent assessment/review.
What are the things to keep in mind when reading the results?	• Measures only readiness as established by the set of readiness criteria. It does not measure whether the Authority is actually established and operating.
Where did we get the data?	• Governance Transition and Support Branch, Transition Services Division.

Performance Measure:	**Reduce ministry's regulatory burden by 40 per cent by end of fiscal 2004/05**
Why did we choose to measure it?	• It is the essential measure to determine whether we have successfully reduced the "red tape", to allow staff to focus on clients rather than excessive paperwork.
How was the target selected?	• As part of its *New Era* commitment, the Government promised to cut red tape across all ministries by one third within three years. MCFD set a 40 per cent target and scheduled 30 per cent for March 31, 2004. This is because policy reductions resulting from the shift to community-based governance were anticipated to be large and to occur by March 31, 2004.
What was measured?	• "Regulatory requirement" means a compulsion, obligation, demand or prohibition placed by legislation or regulation on an individual, entity or activity.
What is the multi-year trend?	• Deregulation is a three-year project, from June 5, 2001 to June 5, 2004. MCFD reductions in 2002/03 were 45 per cent. Its projected reduction for June 5, 2004 is 51.3 per cent.
What else is important about this measure?	• Of the six ministries that set a reduction target for March 31, 2004 of 30 per cent or greater, MCFD exceeded its target by the greatest proportion: 21.9 per cent.
How did we measure it?	• A staff member in each program area counted the number of regulatory requirements in each act, regulation, or policy. The Ministry deregulation contact enters that number into the deregulation database, as of the date of the decision to implement or change the act, regulation or policy, (i.e., the date that an act or regulation comes into force).
What are the things to keep in mind when reading the results?	• The actual impact of the reduction is less than anticipated because a significant portion of the reduction was due to policy duplication.
Where did we get the data?	• The Government's Deregulation Office issues policy and guidelines on how to count regulatory requirements. The ministry deregulation contact is responsible for providing those instructions to a staff member in each program area, who does the counting. At MCFD, the ministry deregulation contact is the Manager of Legislation.